

2013 Facility Report

Shaw Park Tennis Center

Parks & Recreation Commission

February 3, 2014

Shaw Park Tennis Center

Year End Financial Report

Revenues

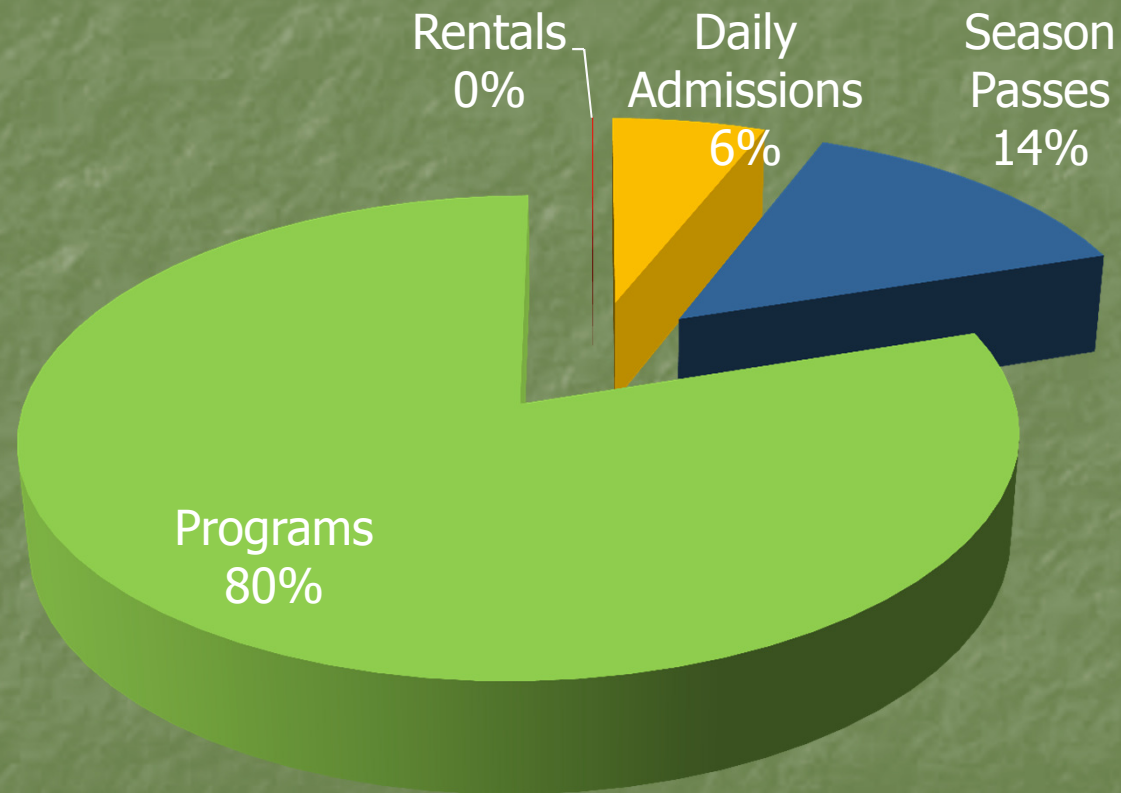
	FY11	FY13
Season Passes	\$7,228	\$15,502
Daily Admissions	\$2,718	\$6,803
Programs	\$32,099	\$90,581
Rentals	\$1,758	\$395
Total	\$43,802	\$113,281

Expenditures

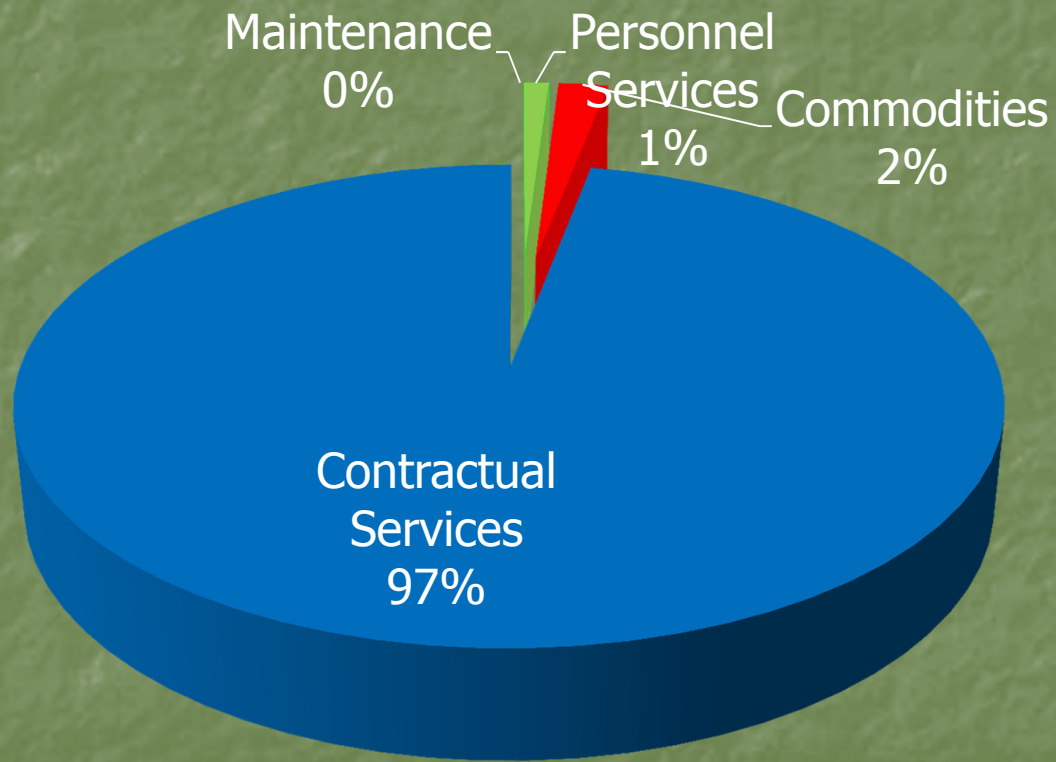
	FY11	FY13
Personnel Services	\$24,400	\$1,067
Maintenance	\$373	\$372
Contractual Services	\$5,284	\$86,353
Commodities	\$3,420	\$2,103
Total	\$33,477	\$89,895

Shaw Park Tennis Center

Revenue

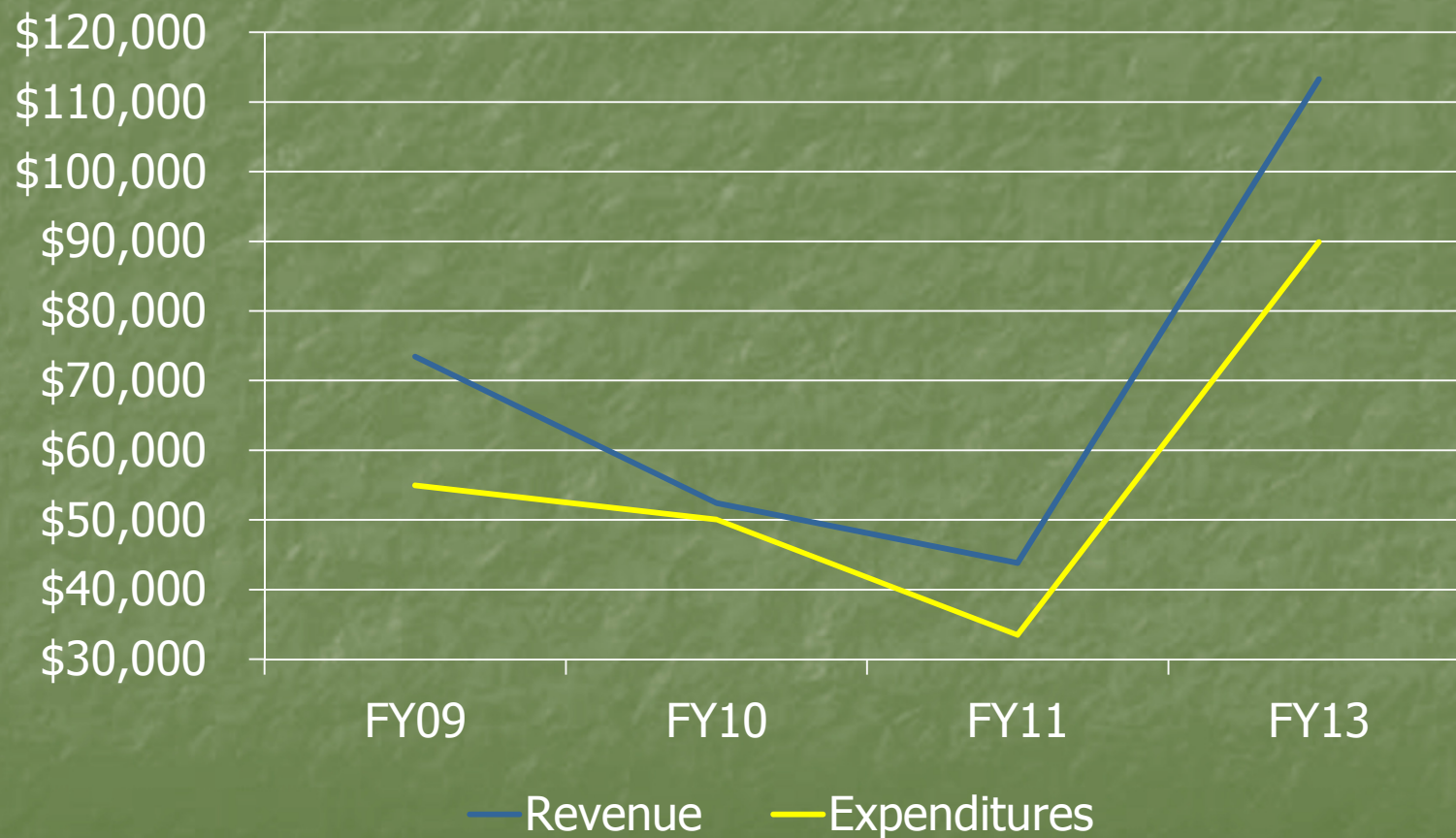


Shaw Park Tennis Center Expenditures



Shaw Park Tennis Center

Revenue vs. Expenditures



Shaw Park Tennis Center

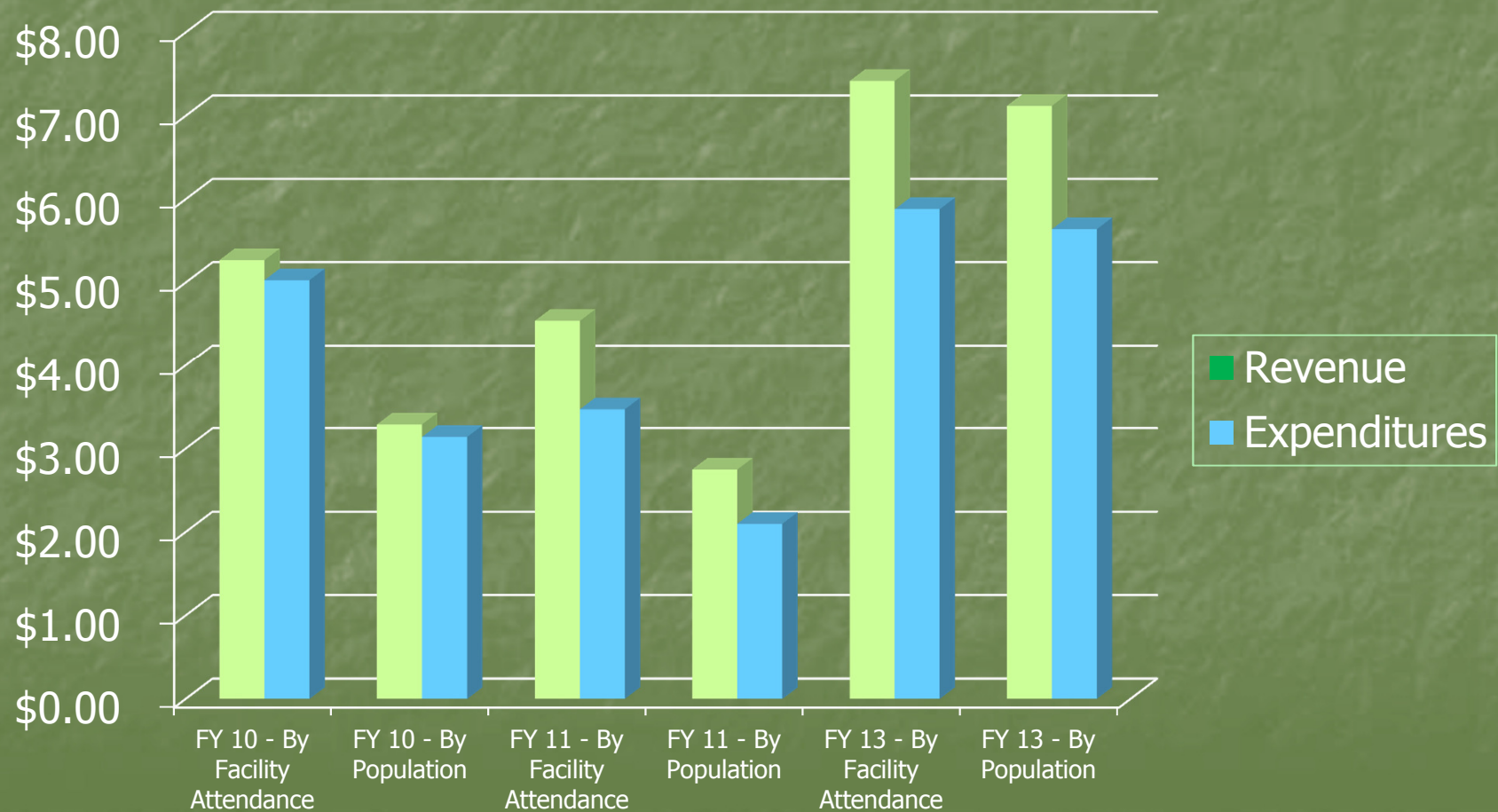
Facility Usage

	FY11		FY13	
	Total Hours	Total Attendance	Total Hours	Total Attendance
Public Sessions	1,044	1,338	1,417	3,139*
Programs	1,937	1,942	1,942	5,748
Rentals	297	891	30	90
School District	2,100	6,300	2,100	6,300
Total	5,378	10,471	5,489	15,277

*numbers estimated based on past attendance

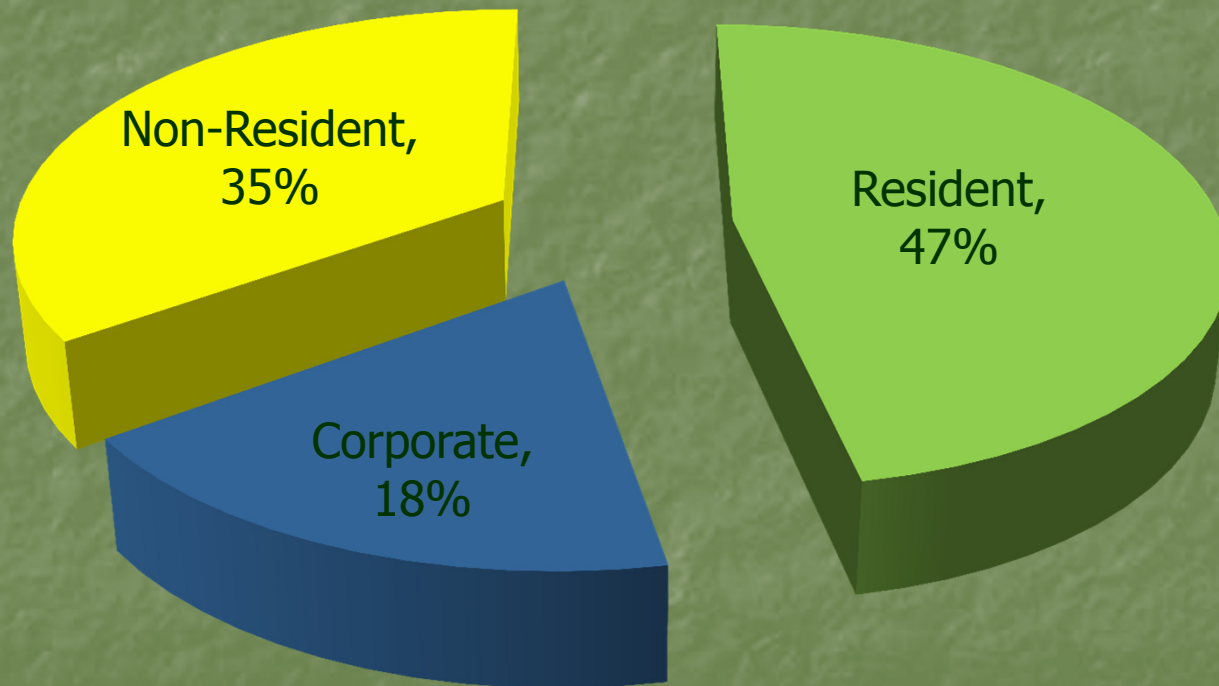
Shaw Park Tennis Center

Revenue & Expenditures Per Capita



Shaw Park Tennis Center

FY13 Season Pass Sales Summary



Shaw Park Tennis Center **2013 Highlights**

NEW COURTS!



2011 vs. 2013



Shaw Park Tennis Center 2013 Highlights

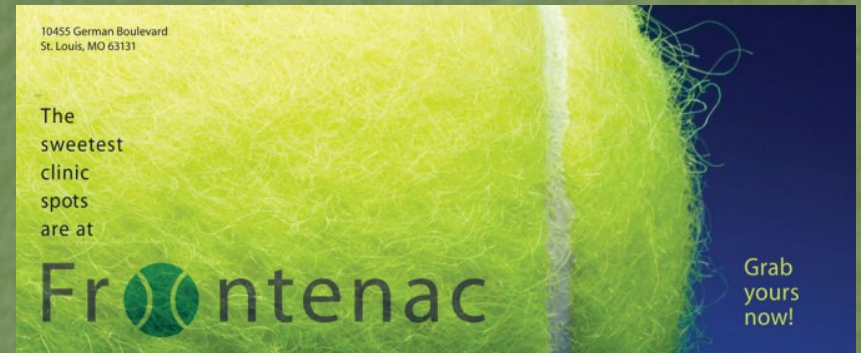
Frontenac Racquet Club



Peter Hantack
Head Pro

New Programs & Opportunities

- Computer!
- Clayton Tennis Club
- Beginner's World Tennis
- Drop-In Programs
- Topgun/Teen Tennis
- Daytime/Evening Programs
- New Professionals
- New Services
- More Open Hours
- Free Classes



Shaw Park Tennis Center

2014 Plans

- Renewed contract with Frontenac Racquet Club
- Continually improving the tennis experience

